

BUDGET UNIT: SHERIFF'S – IRNET-STATE (SCX SHR)**I. GENERAL PROGRAM STATEMENT**

This fund accounts for Inland Regional Narcotics Enforcement Team's (IRNET) share of state asset forfeitures. This fund was established in compliance with the "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" issued by the Justice and Treasury Departments requiring that state forfeiture funds be kept separate from federally forfeited funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment required to efficiently investigate highly sophisticated criminal organizations. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	316,971	518,012	133,026	439,982
Total Revenue	48,170	196,010	128,703	121,474
Fund Balance		322,002		318,508

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**PROGRAM CHANGES**

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - IRNET - State			ACTIVITY: Police Protection		
FUND: Special Revenue SCX SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	133,026	268,012	268,012	(26,789)	241,223
Equipment	-	250,000	250,000	(100,000)	150,000
Contingencies	-	-	-	48,759	48,759
Total Appropriation	133,026	518,012	518,012	(78,030)	439,982
<u>Revenue</u>					
Use of Money & Prop	10,023	5,000	5,000	5,000	10,000
State, Fed or Gov't Aid	112,301	91,010	91,010	10,464	101,474
Other Revenue	6,379	100,000	100,000	(90,000)	10,000
Total Revenue	128,703	196,010	196,010	(74,536)	121,474
Fund Balance		322,002	322,002	(3,494)	318,508

Board Approved Changes to Base Budget		
Services and Supplies	<u>(26,789)</u>	Decrease expenditures to anticipated level of activity.
Equipment	<u>(100,000)</u>	Decrease expenditures to anticipated level of activity.
Contingencies	<u>48,759</u>	Increase to match fund balance.
Total Appropriation	<u>(78,030)</u>	
Revenue		
Use of Money & Prop	<u>5,000</u>	Increase interest on cash balance to current level.
State, Fed or Gov't Aid	<u>10,464</u>	Anticipated increase in state asset forfeiture proceeds.
Other Revenue	<u>(90,000)</u>	Decrease in task force reimbursement.
Total Revenue	<u>(74,536)</u>	
Fund Balance	<u>(3,494)</u>	